

A. Identification and Coding Information			2. Date: October 1, 2003	7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.
1. Project Number	Agency Number	Update Code	Revised:	
023807	S-84.60	Change		
3. Project Name: Cabin Branch WWPS			5. Agency: WSSC	
4. Program: Sanitation			6. Planning Area: Clarksburg & Vicinity P.A. 13	

B. Expenditure Schedule (000's)											
Cost Elements	(8) Total	(9) Thru FY '03	(10) Estimate FY '04	(11) Total 6 Years	(12) Year 1 FY '05	(13) Year 2 FY '06	(14) Year 3 FY '07	(15) Year 4 FY '08	(16) Year 5 FY '09	(17) Year 6 FY '10	(18) Beyond 6 Years
Planning, Design & Supervision	355	10	65	280	160	100	20				
Land											
Site Improvements & Utilities											
Construction	1,119			1,119	225	830	64				
Other	221		10	211	58	140	13				
Total	1,695	10	75	1,610	443	1,070	97				

C. Funding Schedule (000's)											
Contribution/Other	1,695	10	75	1,610	443	1,070	97				

D. Description & Justification

DESCRIPTION

This project provides for the planning, design and construction of a .9 MGD wastewater pumping station. This wastewater pumping station is projected to serve new development in Stage 3 of the Clarksburg planning area west of I-270.

Service Area Seneca Creek Drainage Basin **Capacity** .9 MGD **Population** 1,550

JUSTIFICATION

Plans & Studies

Clarksburg Master Plan and Hyattstown Special Study Area (1994); Montgomery County Council Resolution Number 14-772; Water and Sewer Plan Service Area Map Amendments for the Clarksburg Master Plan Area (Adopted February 13, 2001).

Specific Data

The Cabin Branch neighborhood includes Clarksburg Triangle, and other Stage 3 properties west of I-270 and east of Clarksburg Road.

Cost Change

The estimated total cost has increased due to the addition of design and construction costs.

STATUS Facility Planning (WSSC Contract No. CP3326A02,).

OTHER

The project scope has remained the same. Expenditures shown in Block B are preliminary estimates only. Service area category approval for W-3 and S-3 for this Development Stage 3 area is dependent on eventual full funding for this and other required capital sewerage projects in the first four years of the CIP. No WSSC rate supported debt will be used for this project.

COORDINATION

Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment (Non-Tidal Wetlands Permit), Maryland Department of Natural Resources, U.S. Fish and Wildlife Service and WSSC Projects S-84.46, Clarksburg Triangle Outfall Sewer, Part 1 and S-84.61, Cabin Branch WWPS Force Main.

NOTE This project supports 100% Growth.

E. Annual Operating Budget Impact (000's)				FY of Impact
Program Costs	Staff			
	Other			
Facility Costs	Maintenance	3		08
	Debt Service			
Total Costs.....		3		08
Impact on Water or Sewer Rate.....				

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 02
Date First Approved	FY 02
Initial Cost Estimate	22
Cost Estimate Last FY	89
Present Cost Estimate	1,695
Approved Request, Last FY	75
Total Expenditures & Encumbrances	10
Approval Request FY 05	443
Supplemental Approval Request Current FY (04)	

G. Status Information

Land Status: Right-of-Way may be required
 % Project Completion: P-70%
 Est. Completion Date: Development Dependent

H. Map Map Reference Code:

